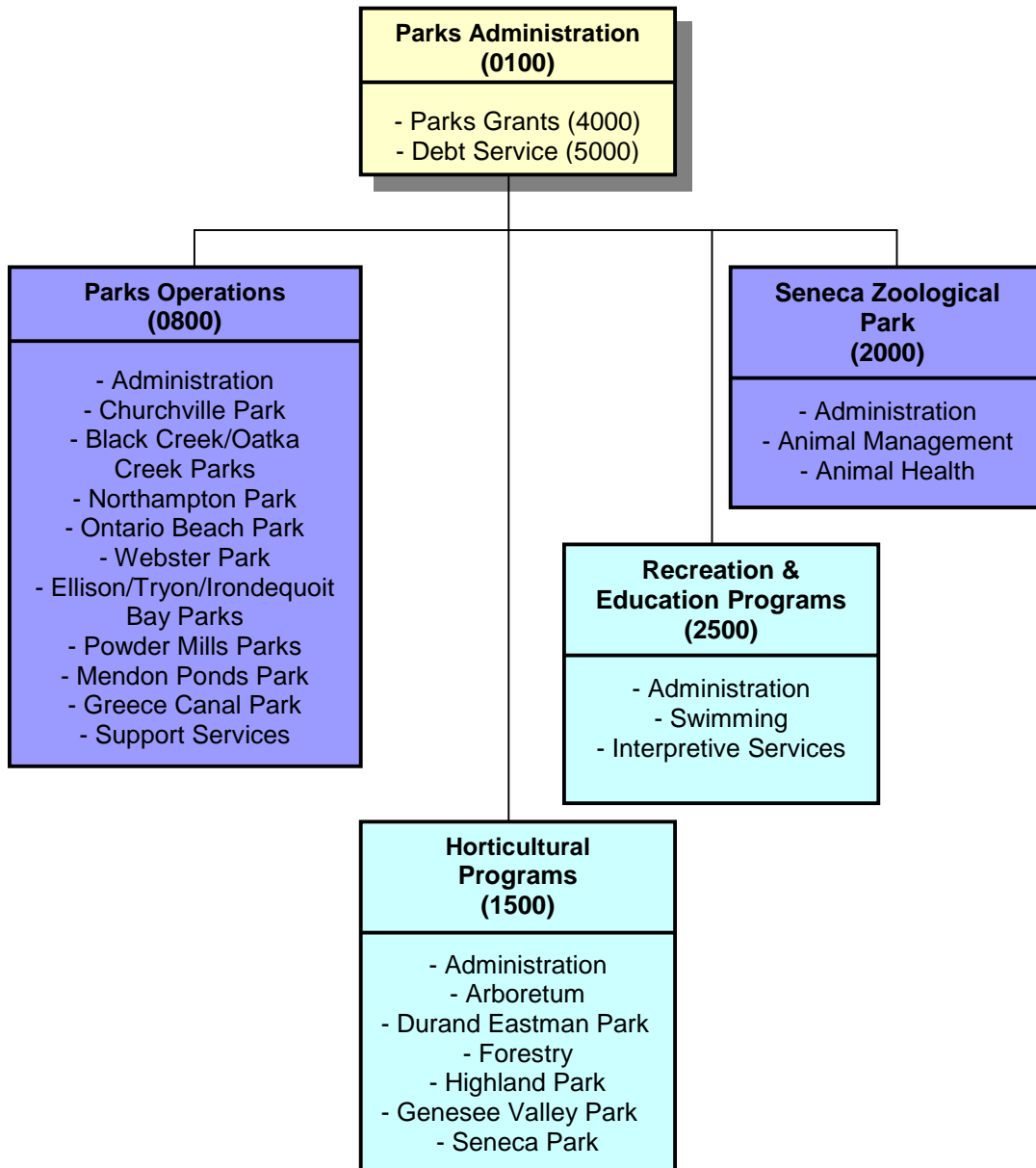
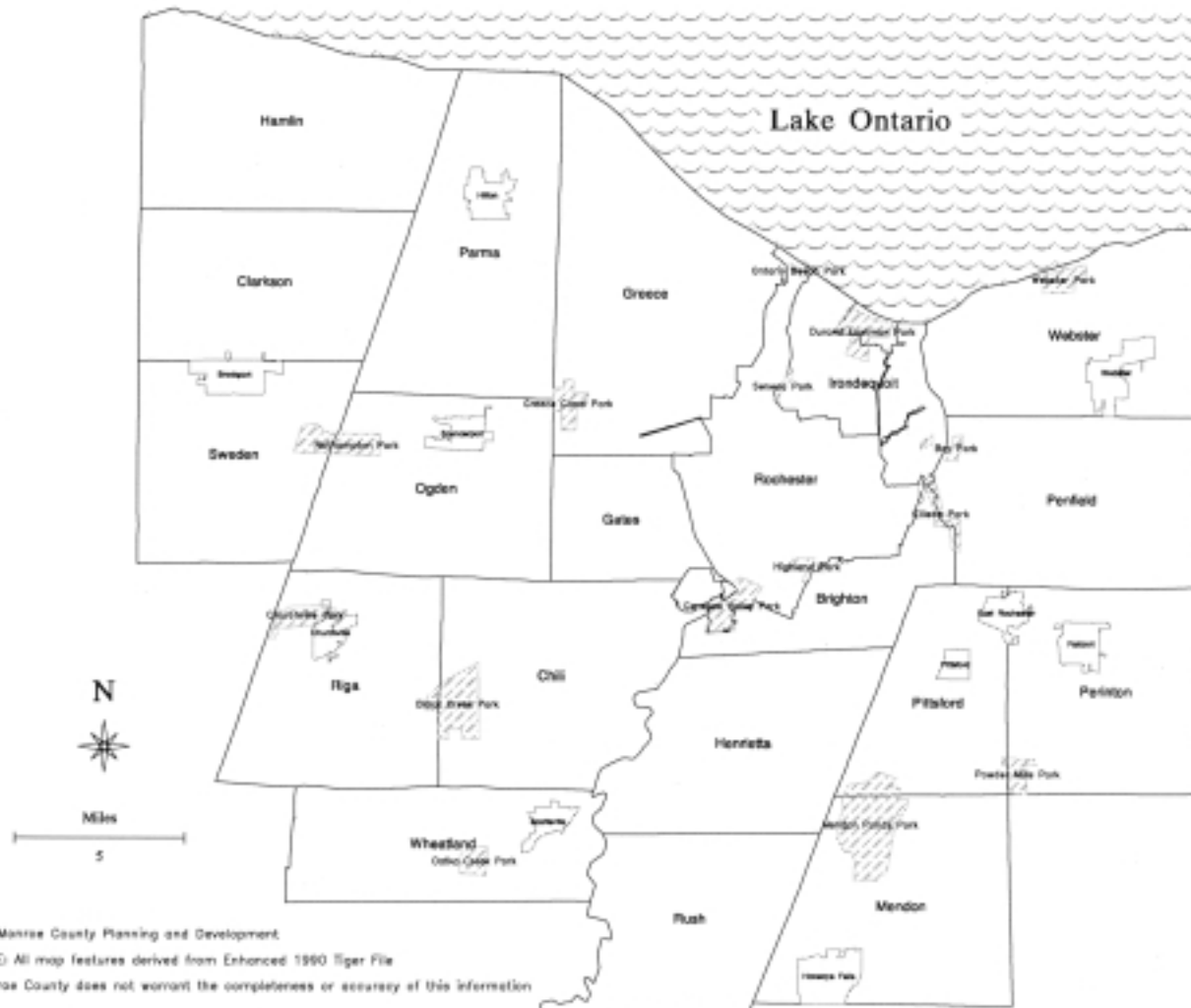


## PARKS (088)

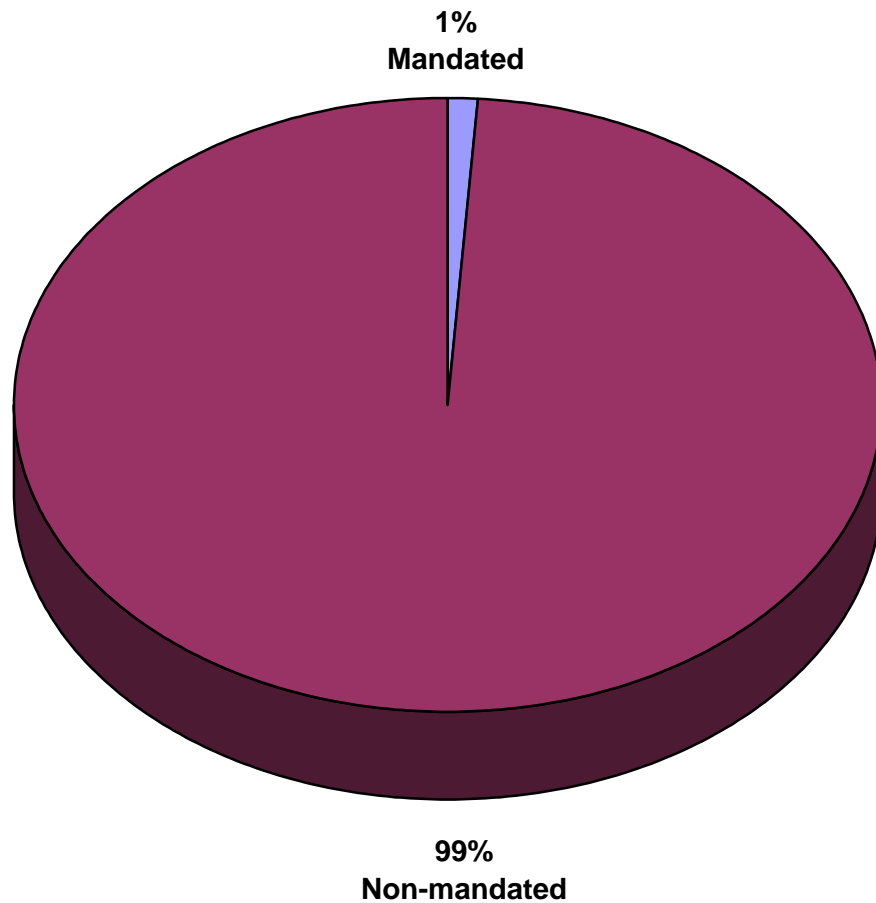


## County Parks Location Map



# **PARKS**

## **2005 MANDATED/NON-MANDATED**

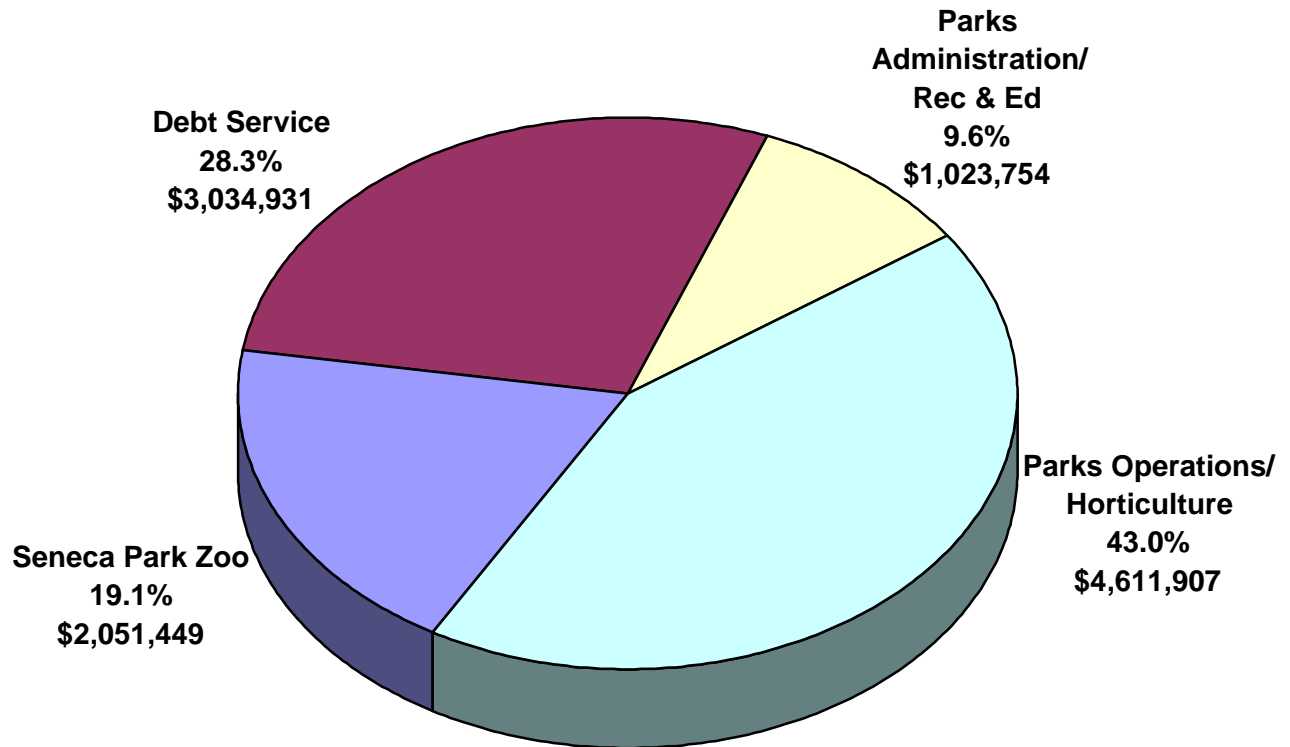


Mandated services includes grants received from the New York State Office of Parks and Recreation.

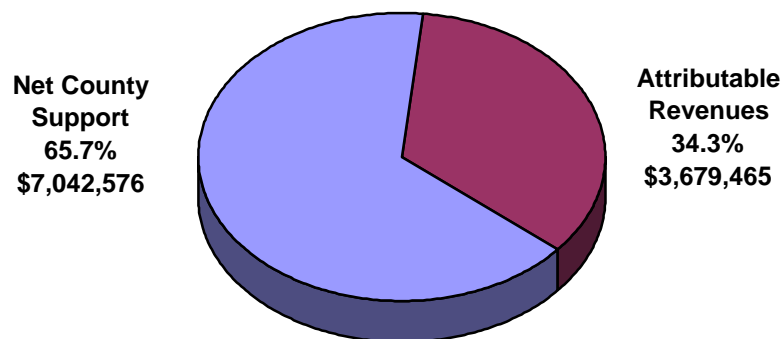
Non-mandated services include services provided in the divisions of Park Operations, Horticulture, Zoo and Recreation and Education.

# **PARKS**

## **2005 Budget - \$10,722,041**



## **Net County Support**



## **DEPARTMENT: Public Works Sector - Parks (088)**

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### **DEPARTMENT DESCRIPTION**

Parks in Monroe County were established in 1888 with the creation of the Rochester Parks Commission and the dedication of Highland Park. In 1926, the county began to assume direct responsibility for the management of local parklands, and today the Parks Department operates 20 parks totaling more than 11,200 acres. Almost all 20 county parks have picnic and hiking areas and most are equipped with sports facilities, shelters and lodges.

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### **Mission**

The Parks Department is comprised of dedicated staff working with community partners in effectively and efficiently providing an array of park services. This assures that everyone may enjoy recreational and educational opportunities while treasuring the natural, zoological, horticultural, historical and geological features of the Monroe County Parks System.

### **2004 Major Accomplishments**

- Hosted numerous special events in the parks, including Lilac Festival, summer concert series and movie series
- 2004 Programs/Events included the Lilac Festival (400,000 visitors), Conservatory attendance (65,000 visitors), McQuaid Invitational (7,000 participants), Shakespeare in the Bowl (5,000 participants), and U of R Regatta (5,000 participants)
- Completed construction of the Golf Clubhouse at Durand-Eastman Park
- Installed the largest collection of Louisiana Irises nationally, for public education and display at Highland Park
- Continued Visiting Animal Program with Anubis Baboons
- Opened new Animal Hospital/education Complex- funded with private donations

### **2005 Major Objectives**

- Continue to coordinate special events held within the county parks system
- Continue to provide recreational opportunities (i.e. swimming)
- Continue our regular maintenance program for trees, shrubs and turf areas, including fertilization, watering, pruning and aeration
- Complete capital projects involving road, parking and building improvements
- Complete construction of improvements to Lehigh Valley Linear Trail
- Complete design of the Sea Breeze - Charlotte - Seneca Trail
- Continue Visiting Animal program with a different species
- Begin construction on new snow leopard exhibit
- Construct and open new cougar exhibit
- Complete renovations on orangutan exhibit, wallaby exhibit, penguin exhibit and Main Zoo building
- Continue to develop, collect plant data and expand computerized database system for tracking plant collections in our Arboreta (Highland and Durand-Eastman)

## **BUDGET SUMMARY**

	<b>Amended Budget 2004</b>	<b>Budget 2005</b>
<b><u>Appropriations by Division</u></b>		
Parks Administration	698,453	683,715
Parks Operations	3,385,082	3,033,030
Horticultural Programs	1,794,172	1,578,877
Seneca Zoological Park	2,075,769	2,051,449
Recreation & Education Programs	248,256	222,019
Grants	127,453	118,020
Debt Service	3,180,291	3,034,931
<b>Total</b>	<b>11,509,476</b>	<b>10,722,041</b>
<b><u>Appropriations by Object</u></b>		
Personal Services	4,291,494	3,917,756
Equipment	2,500	0
Expenses	1,155,163	1,131,238
Supplies and Materials	329,401	368,500
Debt Service	3,180,291	3,034,931
Employee Benefits	1,867,423	1,705,877
Interfund Transfers	683,204	563,739
<b>Total</b>	<b>11,509,476</b>	<b>10,722,041</b>
<b><u>Revenue</u></b>		
Park Fees	1,684,000	1,956,424
Grants	127,453	118,020
Other Revenue	398,734	758,534
Transfer from Golf Course Improvements Trust Fund	853,185	846,487
<b>Total</b>	<b>3,063,372</b>	<b>3,679,465</b>
<b><u>Net County Support</u></b>	<b>8,446,104</b>	<b>7,042,576</b>

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## **BUDGET HIGHLIGHTS**

*Budget highlights are presented at the division level.*

## 2005 PARKS FEES

<u>Golf Fees</u>	<u>2004 Fee</u>	<u>2005 Fee</u>
Weekdays - 9 holes	\$11	\$11
Weekdays - 18 holes	\$15	\$15
Weekends - 9 holes	\$12	\$12
Weekends - 18 holes	\$16	\$16
Permit Play - 9 holes	\$7	\$7
Permit Play - 18 holes	\$9	\$9
<b>Season Discount Golf Permits</b>	<b>\$30</b>	<b>\$30</b>

Monroe County will issue season discount permits which will entitle qualified persons to receive reduced greens fees for Monroe County Golf Courses.

The qualified groups are as follows:

- A) Senior Citizens: All persons 62 years of age and older
- B) Youth: All youth 17 and under
- C) Disabled: The criteria for qualified disabled individuals will be determined by a county panel and will be posted at all golf courses prior to the commencement of all permit sales

### **Season Passes:**

Weekday Pass - 5 Day	\$325/Season	\$325/Season
Daily Pass - 7 Day	\$425/Season	\$425/Season

<u>Lodges and Shelters</u>	<u>2004 Fee</u>	<u>2005 Fee</u>
**** Lodge	NA	\$180/Day
*** Lodge	\$150/Day	\$150/Day
** Lodge	\$110/Day	\$110/Day
* Lodge	\$90/Day	\$90/Day
**** Shelter	\$90/Day	\$90/Day
*** Shelter	\$75/Day	\$80/Day
** Shelter	\$70/Day	\$70/Day
* Shelter	\$70/Day	\$50/Day
Excess of Normal Occupancy	\$10/25%	\$10/25%
Lodge Shelter Rental for Holidays	Double Normal Fee	Double Normal Fee

All Saturday and Sunday reservations for lodges and shelters are increased by 10% over the normal fee.

**Seneca Park Zoo Fees**

	<b><u>2004 Fee</u></b>	<b><u>2005 Fee</u></b> October-April	<b><u>2005 Fee</u></b> May-September
Adults (12 through 62)	\$5.00/Person	\$5.00/Person	\$7.00/Person
Senior Citizen (63 and over)	\$4.00/Person	\$4.00/Person	\$6.00/Person
Youth (Ages 3 through 11)	\$2.00/Person	\$2.00/Person	\$4.00/Person
Children (Ages 2 and Under)	Free	Free	Free
School Groups in county (with reservation)	\$1.00/Person	\$1.00/Person	\$2.00/Person
School Groups out of county (with reservation)	\$1.50/Person	\$1.50/Person	\$3.00/Person
Tours by appointment (adult)	\$4.00/Person	\$4.00/Person	\$5.60/Person
Tours by appointment (senior)	\$3.20/Person	\$3.20/Person	\$4.80/Person
Tours by appointment (youth)	\$2.00/Person	\$2.00/Person	\$3.20/Person

The Director of Parks is also authorized to adjust the above Zoo fees to allow marketing initiatives designed to drive Zoo attendance. These could include but not be limited to the use of admission coupons, seasonal or weather related rates, and other discounted or free admission dates related to increasing Zoo admissions at off-hours.

**Highland Park Fees**

	<b><u>2004 Fee</u></b>	<b><u>2005 Fee</u></b>
Rental of Highland Bowl	\$500/Day	\$500/Day
Rental of Highland Bowl (with fence)	\$5,000/Day	\$5,000/Day
Lamberton Conservatory Rental	\$250/3 Hrs.	\$250/3 Hrs.
Weddings - Glass Pavilion	\$50	\$50
Pictures - Sunken Garden	\$75	\$75
Pictures - Conservatory	\$75	\$75
Pictures - Carousel	\$75	\$75
Conservatory Entrance Fee:		
Individual Admission :		
Youth (0-12)	Free	Free
Adult (13-61)	\$1.00/visit	\$1.00/visit
Seniors (62 and up)	\$0.50/visit	\$0.50/visit
Individual Member - Annual	\$10.00	\$10.00
Institutional Member - Annual	\$10.00	\$10.00

**Ontario Beach Fees**

	<b><u>2004 Fee</u></b>	<b><u>2005 Fee</u></b>
Performance Pavilion Rental	\$300/Day	\$300/Day
Carrousel Rides	\$1.00	\$1.00
Rental of Roger Robach Center	\$250	\$250

**Boat Launch Fees**

	<b><u>2004 Fee</u></b>	<b><u>2005 Fee</u></b>
Ontario and Irondequoit Bay Boat Launches		
Daily Launch Fee	\$6/Launch	\$6/Launch
Seasonal Pass	\$100/Season	\$100/Season

**Playing Field Rentals**

	<b><u>2004 Fee</u></b>	<b><u>2005 Fee</u></b>
Seasonal Fee - Youth Groups	\$75/Season	\$75/Season
Seasonal Fee - Adult Groups	\$125/Season	\$125/Season

Areas included in the above include ball diamonds, soccer fields, cricket fields, tennis courts and other play areas

**Family Camping Rentals**

	<b><u>2004 Fee</u></b>	<b><u>2005 Fee</u></b>
Tent Sites	\$15/Day	\$15/Day
Trailer Sites	\$18/Day	\$18/Day
RV Camper Sites	\$20/Day	\$20/Day



**Group Camping Sites**

	<b><u>2004 Fee</u></b>	<b><u>2005 Fee</u></b>
Cabins (Webster Park only)	\$35/Day	\$35/Day
Tenting Sites	\$20/Day	\$20/Day

**Miscellaneous Fees**

	<b><u>2004 Fee</u></b>	<b><u>2005 Fee</u></b>
Cobblestone House Rental-Mendon Ponds Park	\$200	\$200
Tents - Small	\$40	\$40
Tents - Large	\$100	\$100
Pony Rides	\$25	\$25
Mechanized Rides	\$25	\$25
Hay and Sleigh Rides	\$25	\$25
Registration Fee – Off-Leash Dog Areas (annual)	\$24/dog	\$24/dog

**Special Event/Usage Permit**

Up to 250 people	\$25	\$25
251 – 1,000 people	\$100	\$100
Over 1,000 people	\$250	\$250

Sale of Firewood	\$40/face cord	\$40/face cord
Leaf Compost (mulch) for Sale	\$30/Truckload	\$30/Truckload
	\$2.00/50Gal. Bag	\$2.00/50Gal. Bag

**Single Day Special Sales Permit**

Up to 500 people	\$25	\$25
501 to 1,500 people	\$50	\$50
Over 1,500 people	\$75	\$75

**All Other Fees**

Notwithstanding any other provisions of this resolution, the Director of Parks is hereby authorized to establish fees and provide for the distribution thereof for special events, commercial activities and also for all other classes, programs, leagues, and events offered by the Parks Department as announced.

**Refunds - Handling Charges**

	<b><u>2004 Fee</u></b>	<b><u>2005 Fee</u></b>
Refunds - Handling Charge	15%	15%
Reservations Transfer Charge	\$10	\$10

Refunds of fees for reserved facilities, programs, classes minus a 15% handling charge, are made only if cancellation is effected 14 days prior to reservation, class or program date.

**DEPARTMENT: Public Works Sector - Parks (088)****DIVISION: Parks Administration (0100)**

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**DIVISION DESCRIPTION**

Parks Administration includes management and support personnel who coordinate and administer all departmental activities. Parks Administration plays a central role in the planning of all capital improvements and expansion, as well as the maintenance of acceptable operational standards for all parks. The goal of Parks Administration is to provide administrative services to staff operating departments, vendors and the general public in order to maximize resource use and park utilization while remaining within the budget limits.

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**BUDGET SUMMARY**

	<b>Amended Budget 2004</b>	<b>Budget 2005</b>
<b><u>Appropriations</u></b>		
Personal Services	251,393	269,646
Expenses	104,685	85,105
Supplies and Materials	2,775	3,550
Employee Benefits	171,989	159,469
Interfund Transfers	167,611	165,945
<b>Total</b>	<b>698,453</b>	<b>683,715</b>
<b><u>Revenue</u></b>		
Transfer from Capital Funds	77,000	127,000
Other	52,434	52,434
<b>Total</b>	<b>129,434</b>	<b>179,434</b>
 <b><u>Net County Support</u></b>	 <b>569,019</b>	 <b>504,281</b>

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**BUDGET HIGHLIGHTS**

**Expenses** reflects a decrease in telephone expenses that are now budgeted in Information Services. **Employee Benefits** reflects adjustments resulting from the 2004-2005 New York State Budget and its treatment of retirement costs.

*Additional **Revenues** will be realized from charging more expenses to capital fund projects.*

**DEPARTMENT: Public Works Sector - Parks (088)****DIVISION: Parks Operations (0800)**

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**DIVISION DESCRIPTION**

Parks Operations is an administrative grouping of 12 Monroe County park areas. This division includes developed parks with ballfields, tennis courts, playgrounds, lodges and shelters, as well as, undeveloped parklands which offer camping, boating and fishing. The parks in this group also offer access to Irondequoit Bay, the Genesee River, Lake Ontario and several other ponds, creeks and streams. Ontario Beach and Tryon Parks are owned by the City of Rochester but maintained and operated by Monroe County through the Parks Operating Agreement of 1961, and as amended in 1975. The goal of Parks Operations is to provide parks services to Monroe County residents in order to meet conservation, education and recreational needs. Outcome measures include the percentage of park-land set aside for active conservation and the percentage increase in the use of park facilities.

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**BUDGET SUMMARY**

	<b>Amended Budget 2004</b>	<b>Budget 2005</b>
<b><u>Appropriations</u></b>		
Personal Services	1,755,092	1,458,697
Expenses	293,536	402,564
Supplies and Materials	103,675	100,700
Employee Benefits	861,665	798,626
Interfund Transfers	371,114	272,443
<b>Total</b>	<b>3,385,082</b>	<b>3,033,030</b>
<b><u>Revenue</u></b>		
Park Fees	838,500	874,500
Other	195,300	445,100
<b>Total</b>	<b>1,033,800</b>	<b>1,319,600</b>
<b><u>Net County Support</u></b>	<b>2,351,282</b>	<b>1,713,430</b>

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**BUDGET HIGHLIGHTS**

**Personal Services** reflects a decrease in funding for temporary help and cost reductions strategies to be implemented as part of the new Public Works Sector. **Expenses** reflects an increase in contractual expenses for maintenance services. **Employee Benefits** reflects adjustments resulting from the 2004-2005 New York State Budget and its treatment of retirement costs. **Interfund Transfers** reflects a decrease in vehicle maintenance costs.

**Park Fees** includes additional revenue from the rental of lodges and shelters. **Other** revenue includes revenue from the sale of property.

## **SECTION DESCRIPTIONS**

### **Administration (0801)**

This section includes the Administration staff and clerical support staff. It serves as a cost center for particular district-wide administrative expenses such as workers' compensation benefits and various interfund transfers. Management objectives focus on maintaining standards of appearance, cleanliness, safety, security and performance for all recreational facilities and equipment. The wide range of activities in Parks Operations requires a high level of coordination in order to provide efficient and effective management.

### **Churchville Park (0810)**

Churchville Park occupies 724 acres of land in southwestern Monroe County and a portion of the park is within the Village of Churchville. Facilities include four tennis courts, playground areas, a disc golf course, softball fields, five soccer fields, five lodges, eight picnic areas, an ice skating rink, and fishing and canoe access to Black Creek. Churchville Golf Course is operated under a contractual agreement with Jack Tindale, Inc.

### **Black Creek Park/Oatka Creek Park (0814)**

Black Creek Park, situated in the Towns of Chili and Riga, features 1,505 acres of rolling hills, wetlands and forests. Facilities include hiking, bridle and cross-country ski trails, picnic areas and two small ponds. Black Creek Park also offers two lodges, picnic shelter and playground.

Oatka Creek Park, comprising 461 acres of undeveloped land in the Town of Wheatland, offers a natural and undisturbed setting providing for excellent trout fishing in Oatka Creek. Facilities include a lodge, and hiking and cross-country ski areas.

### **Northampton Park (0816)**

Located in the Towns of Sweden and Ogden, this 973 acre park includes hiking, bridle and cross-country ski trails, two lodges, special permit camping area, playgrounds, two soccer fields, two softball fields, a model airplane field and a lighted downhill ski hill. Springdale Farm, a demonstration farm operated under contract by Heritage Christian Services, is located in Northampton Park.

### **Ontario Beach Park (0818)**

The central feature of this park is its supervised natural sand beach located on Lake Ontario. Its 39 acres also include a boat launch to the Genesee River, an antique carousel, soccer field, two softball fields, seven picnic shelters and a performance pavilion. Ontario Beach Park is owned by the City of Rochester, but maintained and operated by Monroe County through the Parks Operating Agreement of 1961.

### **Webster Park (0820)**

Located in the Town of Webster on the shore of Lake Ontario, Webster Park's 550 acres include five lodges, eight shelters, playgrounds, tennis courts, ball fields, hiking and cross-country ski trails and special permit youth and family campgrounds. Also available is a fishing pier and access to Lake Ontario.

### **Ellison/Tryon/Irondequoit Bay Parks (0822)**

Ellison Park, in the Towns of Brighton and Penfield, offers 447 acres with tennis courts, softball fields, four lodges, eight picnic shelters, playgrounds and hiking, bridle and cross-country ski trails and a disc golf course.

Tryon Park contains 82 undeveloped acres on the western shore of Irondequoit Bay within the City of Rochester. The park is owned by the City of Rochester, but maintained and operated by Monroe County under a 1975 amendment to the Parks Operating Agreement of 1961. It offers hiking and natural scenic areas.

Irondequoit Bay Parks (East and West) consist of 292 natural undeveloped acres offering woodlands and access to the Irondequoit Bay shoreline.

## **Powder Mills Park (0824)**

Located in the Town of Perinton, Powder Mills Park contains 380 acres which include five shelters, seven lodges, hiking and cross-country ski trails, picnic areas, playgrounds, volleyball courts, a fish hatchery and a lighted downhill ski hill.

## **Mendon Ponds Park (0826)**

The largest county park is Mendon Ponds located in the Towns of Pittsford and Mendon. Its 2,462 acres have been designated as a National Natural Landmark by the United States Department of the Interior due to its unique geological glacial landforms. Facilities include hiking, bridle and cross-country ski trails, boat launch, fishing and picnic areas, two softball fields, eight picnic shelters and six lodges.

## **Greece Canal Park (0828)**

Greece Canal Park's 577 acres are located in the Town of Greece with facilities for picnics and hiking. Development of the park has occurred in phases over a period of years. This park includes softball fields, a soccer field, tennis courts, two lodges, picnic shelter, playgrounds and special permit youth camping.

## **Support Services (3001)**

The Parks Support Services undertakes department capital projects, major repairs, construction and general maintenance. Support Services is involved in the improvement of roads, parking areas, water lines, drainage systems, as well as electric and plumbing systems. This group also undertakes building improvement projects including new buildings, major renovations of existing structures, roof replacements, window and door replacement and masonry upgrades. These services are provided to all park areas, including the Seneca Park Zoo. Support Services also receives park work orders, and responds promptly with professional service.

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## **Performance Measures**

	<b>Actual 2003</b>	<b>Est. 2004</b>	<b>Est. 2005</b>
Number of Golf Rounds Played	164,096	175,000	175,000
Revenue from Greens Fees	1,489,763	1,588,000	1,588,000
Boat Launches			
Ontario Beach Park	2,060	2,200	2,200
Carousel Rides - Ontario Beach Park	33,485	40,000	40,000
Skating Attendance - Churchville Park	2,800	1,800	1,800
Lodge/Shelter Reservations:			
Churchville Park	344	350	365
Northampton Park	126	130	130
Ontario Beach Park	281	290	290
Webster Park	988	1,088	1,088
Ellison Park	940	950	950
Powder Mills Park	633	650	650
Mendon Ponds Park	750	800	800
Greece Canal Park	513	525	525
Black Creek Park	474	575	575
Camping Permits - Webster Park	2,112	2,200	2,200
Springdale Farm Attendance	45,000	45,000	55,000
Powdermills Park Fish Hatchery	N/A	30,000	35,000

**DEPARTMENT: Public Works Sector - Parks (088)****DIVISION: Horticultural Division (1500)**

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**DIVISION DESCRIPTION**

The Horticultural Division is responsible for the planting and care of plants, shrubs, and trees. It provides the horticultural resources used to beautify and maintain landscaping throughout the parks system.

Maintenance and oversight is provided for four Parks; Durand Eastman, Highland, Genesee Valley and Seneca. Additional responsibilities include the coordination of Highland Park - Lamberton Conservatory programs, preservation of the arboreta located in Durand Eastman and Highland Parks and assessment of tree planting and trimming requirements throughout the parks system. The goal of the Horticultural Division is to provide a diverse horticultural collection to the general public parks and other governmental agencies in order to maintain our unique horticultural heritage and to provide recreational and educational opportunities. Outcome measures include the percentage increase in visitor attendance to Conservatory shows, the percentage increase in Horticultural educational program attendance and the percentage increase in plants labeled.

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**BUDGET SUMMARY**

	<b>Amended Budget 2004</b>	<b>Budget 2005</b>
<b><u>Appropriations</u></b>		
Personal Services	970,922	858,017
Expenses	223,619	180,394
Supplies and Materials	66,915	84,490
Employee Benefits	420,004	360,012
Interfund Transfers	112,712	95,964
<b>Total</b>	<b>1,794,172</b>	<b>1,578,877</b>
<b><u>Revenue</u></b>		
Park Fees	99,500	79,500
<b>Total</b>	<b>99,500</b>	<b>79,500</b>
<b><u>Net County Support</u></b>	<b>1,694,672</b>	<b>1,499,377</b>

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**BUDGET HIGHLIGHTS**

**Personal Services** and **Supplies and Materials** reflect the department purchasing plant materials rather than producing the plant materials. **Expenses** reflects a decrease in utility costs. **Supplies and Materials** reflects an increase in landscaping supplies. **Employee Benefits** reflects adjustments resulting from the 2004-2005 New York State Budget and its treatment of retirement costs, as well as a decrease in workers compensation insurance costs. **Interfund Transfers** reflects a decrease in vehicle maintenance costs.

**Park Fees** includes revenue from conservatory admission fees, plant sales and other revenue generating events.

## **SECTION DESCRIPTIONS**

### **Administration (1501)**

The Administration section supervises and directs the division's horticulturists and support staff. It is responsible for maintaining efficiency and productivity within the division and it encourages professional enrichment through seminars and training programs.

### **Arboretum (1505)**

The Arboretum, begun in the 1880's, is one of the oldest and largest municipal arboreta in the United States. Arboretum staff collect and nurture plants, trees and shrubs for the Monroe County Parks System, performing horticultural research and offering public service education through workshops, guided tours and publications. Among its specific activities is the care and maintenance of the world's largest lilac collection located at Highland Park. The arboretum section includes not only the arboreta located in Highland and Durand Eastman Parks, but also the Lamberton Conservatory at Highland Park which offers seasonal and permanent displays of flowers.

### **Forestry (1510)**

The Forestry staff is responsible for the maintenance of healthy and desirable trees and shrubs throughout the parks system. Forestry personnel regularly survey park areas to assess existing conditions. Trees and plant life which are diseased or have become hazardous to the public are replaced with new specimens by Forestry staff. The Forestry staff also identifies park areas which are appropriate settings for new plantings. Additional tree and plant life is continually propagated and developed for the beautification and conservation of the county's parklands.

### **Highland/Genesee Valley Parks (1520)**

Highland Park is the horticultural showcase of the Parks Department. Its 150 acres contain: the Garden Center of Rochester which is headquartered in the historic Warner "Castle", the Lamberton Conservatory, a portion of the county's Arboretum, and various botanical and floral collections. Highland Park supports the world's largest lilac collection and attracts thousands of visitors to the annual Lilac Festival occurring during May. Located on the southern edge of Rochester, its facilities include hiking paths, an ice skating rink, and a softball field. Highland Park is owned by the City of Rochester but maintained and operated by the county through the Parks Operating Agreement of 1961.

Genesee Valley Park offers fishing and boating facilities, as well as playing fields for soccer, cricket and softball. It contains eight picnic shelters in addition to trails for hiking, biking and cross-country skiing. Genesee Valley Park is owned by the City of Rochester but maintained and operated by the county through the Parks Operating Agreement of 1961. Genesee Valley Golf Course is operated under a contractual agreement with Jack Tindale, Inc.

### **Durand Eastman Park (0806)**

Situated on the shore of Lake Ontario, Durand Eastman contains botanical collections, steep wooded slopes, small lakes and scenic vistas. Recreational facilities include hiking, bridle and cross-country ski trails, eight picnic shelters and playground areas. Durand Eastman Park is owned by the City of Rochester (with the exception of a few county-owned portions) but is maintained and operated by the county through the Parks Operating Agreement of 1961. Durand Eastman Golf Course is operated under a contractual agreement with Jack Tindale, Inc. The county also operates the boat launch at the Irondequoit Bay Outlet.

### **Seneca Park (2020)**

Seneca Park offers a scenic view of the Genesee River Gorge. The lower park has the focal-point of the pond and is bordered by three rustic shelters. There is also a trail system, for hiking, which parallels the steep river gorge terrain. Park Operations is generally responsible for park maintenance outside the immediate area of the zoo. Activities include groundskeeping, landscaping and building maintenance.

**Performance Measures**

	<b>Actual 2003</b>	<b>Est. 2004</b>	<b>Est. 2005</b>
Irondequoit Bay Outlet Boat Launch	4,933	5,500	5,500
Lodge/Shelter Reservations:			
Genesee Valley Park/Durand Eastman Park	584	600	600
Seneca Park	182	275	275
Aboretum Educational Programs	27	33	35
Educational Program Attendance	9,650	11,000	12,000



**DEPARTMENT: Public Works Sector - Parks (088)****DIVISION: Seneca Zoological Park (2000)**

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**DIVISION DESCRIPTION**

Located on the eastern bank of the Genesee River in the City of Rochester, Seneca Park's 297 acres are owned by the city, but maintained by the county under the Parks Operating Agreement of 1961. Facilities include playgrounds, a softball field, three picnic shelters, hiking and jogging trails. A major attraction is the Seneca Park Zoo. The goal of this division is to provide a quality zoo experience to the visiting public in order to maximize the enjoyment of their visit. Outcome measures include the percentage increase in zoo attendance compared to Statistical Metropolitan Area, the percentage increase in return zoo visits and percentage increase in Species Survival Program.

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**BUDGET SUMMARY**

	<b>Amended Budget 2004</b>	<b>Budget 2005</b>
<b><u>Appropriations</u></b>		
Personal Services	1,061,783	1,111,099
Expenses	446,663	383,095
Supplies and Materials	153,586	179,460
Employee Benefits	385,828	352,196
Interfund Transfers	27,909	25,599
<b>Total</b>	<b>2,075,769</b>	<b>2,051,449</b>
<b><u>Revenue</u></b>		
Park Fees	695,000	951,424
Concessions/Miscellaneous	74,000	134,000
<b>Total</b>	<b>769,000</b>	<b>1,085,424</b>
<b><u>Net County Support</u></b>	<b>1,306,769</b>	<b>966,025</b>

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**BUDGET HIGHLIGHTS**

**Expenses** reflects the transfer of funding for the veterinarian contract; the entire cost will be funded by a grant.  
**Employee Benefits** reflects adjustments resulting from the 2004-2005 New York State Budget and its treatment of retirement costs, as well as a decrease in workers compensation insurance costs.

**Park Fees** reflects additional revenue generated by an increase in zoo admission rates.

## **SECTION DESCRIPTIONS**

### **Administration (2001)**

The Administrative staff supervises and coordinates all field operations within the division. Staff establish programs, conduct research projects and ensure compliance with all governmental regulations pertaining to zoological activities.

### **Animal Management (2005)**

The Animal Management section exhibits zoological species in a safe and, where possible, natural setting. It has responsibility for the construction and refurbishment of exhibits, the care and feeding of animals and the protection of all specimens from vandalism.

### **Animal Health (2010)**

The Seneca Zoo maintains a comprehensive veterinary hospital which functions with one zoologist and veterinary attendant and additional contracted professional veterinary services. Zoo staff are trained to implement recommendations of the zoo's veterinary team and to conduct behavioral observations. This section strives to improve animal health and longevity and increase the animal birth/hatching rate.

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### **Performance Measures**

	<b>Actual 2002</b>	<b>Est. 2003</b>	<b>Est. 2004</b>
Zoo Attendance	343,420	320,000	375,000
Educational Program Attendance	56,273	52,495	56,000

**DEPARTMENT: Public Works Sector - Parks (088)**  
**DIVISION: Recreation and Education Programs (2500)**

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**DIVISION DESCRIPTION**

The goal of the Division of Recreation and Education programs is to provide coordination, promotion, scheduling and production services to park visitors in order to meet recreation and education needs in the park system. Outcome measures include the percentage increase in the amount of special event permits issued, Nature Center attendance and department program participants.

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**BUDGET SUMMARY**

	<b>Amended Budget 2004</b>	<b>Budget 2005</b>
<b><u>Appropriations</u></b>		
Personal Services	209,831	191,951
Equipment	2,500	0
Expenses	1,680	80
Supplies and Materials	2,450	300
Employee Benefits	27,937	25,900
Interfund Transfers	3,858	3,788
<b>Total</b>	<b>248,256</b>	<b>222,019</b>
<b><u>Revenue</u></b>		
Recreation Fees	51,000	51,000
<b>Total</b>	<b>51,000</b>	<b>51,000</b>
<b><u>Net County Support</u></b>	<b>197,256</b>	<b>171,019</b>

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**BUDGET HIGHLIGHTS**

*Revenues reflects a stable fee schedule.*

## **SECTION DESCRIPTIONS**

### **Administration (2501)**

The Recreation and Education Division supervises and coordinates various services within the Parks Department, including reservations for lodges, shelters, camping and weddings, web page updates, special events, rentals of athletic facilities, various recreational tournaments, downhill skiing programs and festivals.

### **Swimming (2525)**

The Parks Swimming Program provides safe swimming and recreation at Ontario Beach.

### **Interpretive Services (2530)**

Interpretive and educational services are also coordinated in this division in the areas of nature programming, historic features, field trips and exhibit formulation and maintenance.

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## **Performance Measures**

	<b>Actual 2003</b>	<b>Est. 2004</b>	<b>Est. 2005</b>
Park Entertainment:			
Performance Pavilion Uses	16	18	18
Show Wagon Uses	4	3	3
Special Event Permits	138	150	150
Special Sales Permits	10	30	35
Highland Bowl Uses	32	40	40
Department Produced Special Events-Movies	12	8	8
Participants in Entertainment Programs	50,000	50,000	50,000
Recreational Programs:			
Downhill Ski Lesson Enrollment	1,200	1,250	1,250
Skier Visits	2,600	2,600	2,600
Athletic Field Rentals	112	119	120
Nature Center Attendance	N/A	N/A	15,000

**DEPARTMENT: Public Works Sector - Parks (088)****DIVISION: Grants (4000)**

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**DIVISION DESCRIPTION**

The Grants Division provides record keeping for grant-funded projects and activities occurring in various park operating divisions. The source, purpose, and level of grant funding can vary greatly from year to year. In 2004, the amended budget included grant funding from the New York State Office of Parks and Recreation for support services at Seneca Park Zoo and educational opportunities provided by the Seneca Zoo Society and grant funding for the computerization of a Botanical Garden Database System in the Horticultural Division.

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**BUDGET SUMMARY**

	<b>Amended Budget 2004</b>	<b>Budget 2005</b>
<b><u>Appropriations</u></b>		
Personal Services	42,473	28,346
Expenses	84,980	80,000
Employee Benefits	0	9,674
<b>Total</b>	<b>127,453</b>	<b>118,020</b>
<b><u>Revenue</u></b>		
Grants	127,453	118,020
<b>Total</b>	<b>127,453</b>	<b>118,020</b>
<b><u>Net County Support</u></b>	<b>0</b>	<b>0</b>

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**BUDGET HIGHLIGHTS**

*For 2005, grants received from the New York State Office of Parks and Recreation will fund the veterinarian contract at the Zoo and the computerization of a Botanical Garden Database System in the Horticultural Division.*

**DEPARTMENT: Public Works Sector - Parks (088)**

**DIVISION: Debt Service (5000)**

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**DIVISION DESCRIPTION**

Debt Service on borrowing for the Parks Department capital improvement projects is consolidated and budgeted in this division. Projects often reflect generalized purposes such as land acquisition, the purchase of heavy machinery, or the reconstruction of roads and parking areas. Most projects, however, include specific park improvements. Further information on Parks Department capital projects is presented as part of the Debt Service Detail and Analysis in the appendix.

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**BUDGET SUMMARY**

	<b>Amended Budget 2004</b>	<b>Budget 2005</b>
<b><u>Appropriations</u></b>		
Debt Service	3,180,291	3,034,931
<b>Total</b>	<b>3,180,291</b>	<b>3,034,931</b>
<b><u>Revenue</u></b>		
Transfer from Golf Trust Fund	853,185	846,487
<b>Total</b>	<b>853,185</b>	<b>846,487</b>
<b><u>Net County Support</u></b>	<b>2,327,106</b>	<b>2,188,444</b>

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**BUDGET HIGHLIGHTS**

**Debt Service** requirements reflect the use of funds received from the sale of the county's future tobacco settlement revenues.

The **Transfer from Golf Trust Fund** represents a repayment of debt service for the golf courses by the Golf Trust Fund.